

CULTURAL AND EDUCATIONAL SERVICES (089)

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Monroe Community College (6800)

DIVISION DESCRIPTION

Established in 1960, Monroe Community College (MCC) is part of the statewide system of 30 community colleges. The primary mission of the community college system is to extend affordable higher education opportunities to citizens.

In the 2003-04 school year full time tuition remains at \$2,500 for resident students. Tuition revenue now supports 42.7% of the net college budget. Monroe County and the State of New York are primary funders for the remainder of the budget. The county contribution remains the same and the state base aid continues at \$2,300 per student. The state aid level is 1.9% within the 40% state support levels contained in Community College funding regulations. MCC's projected enrollment for 2003-04 is 14,357 full time equivalent (FTE) students: 12,067 FTEs are projected at the Brighton campus, which includes the Applied Technology Center and the Public Safety Training Facility students, and 2,290 FTEs are projected at the Damon City Center.

Each year there is an operating budget review process. The College Board of Trustees and the College President submit the operating budget to the Monroe County Executive and to the County Legislature for review and approval. Prior to the beginning of the college fiscal year, which begins in September, the budget is reviewed and final appropriations are authorized by the Legislature.

Monroe County is also responsible for sponsor support associated with residents who attend other New York State Community Colleges outside of the county. Likewise, other counties sending students to MCC are obligated to support their students.

This division also includes debt service expenses generated by MCC capital projects authorized under the County Capital Improvement Program.

BUDGET SUMMARY

| | Amended Budget 2003 | Budget 2004 |
|----------------------------------|------------------------------------|------------------------|
| <u>Appropriations</u> | | |
| Contribution to MCC | 13,650,000 | 13,650,000 |
| Out-of-County Sponsor Support | 1,200,000 | 1,500,000 |
| MCC Debt Service | 1,587,623 | 2,032,239 |
| Total | 16,437,623 | 17,182,239 |
| <u>Revenue</u> | | |
| Parking Fees - MCC | 490,000 | 500,000 |
| Support from Other Counties | 370,000 | 470,000 |
| Local Government Services Charge | 1,200,000 | 1,500,000 |
| Total | 2,060,000 | 2,470,000 |
| <u>Net County Support</u> | 14,377,623 | 14,712,239 |

BUDGET HIGHLIGHTS

The county **Contribution to MCC** was approved by the Monroe County Legislature through Resolution #225 of 2003, which was adopted on August 12, 2003. **Debt Service** reflects the use of funds received from the sale of the county's future tobacco settlement revenues, continuing at the 2003 level. The increase reflects current repayment schedules.

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Libraries (7000)

DIVISION DESCRIPTION

Monroe County funding for Libraries is tracked in two cost centers: the Monroe County Library System (MCLS) Section and the Rochester Public Library (RPL) Central Services Section. The annual budget allocation is contained in a separate library fund.

Libraries in Monroe County are part of an independent federation united by a contract. The Monroe County Library System (MCLS) provides centralized services to all city, town and village libraries. MCLS was established in 1952 and is managed by an 11-member Board of Trustees and a Director under contract with the Board. The Rochester Public Library (RPL) and its Board share the same Director. The RPL includes the Central Library and city community branches. Monroe County provides the majority of the funding to support the Central Library. Under a 1968 agreement between Monroe County and the City of Rochester, RPL provides central library services to MCLS.

The Monroe County Library System and the Central Library have moved aggressively to utilize new technologies to expand the depth and breath of access to quality information in the county. In the coming year, the scope and quality of the information that can be obtained on the LIBRA Information network will be expanded.

2003 Major Accomplishments

- Continued unique collaborations with museums, towns and schools to digitize local photos, maps, newspapers, and other archival resources covering the history and growth of the Rochester-Monroe County community
- Installed software to enable county libraries to filter objectionable Internet sites on computer workstations
- Continued to utilize grant funds to provide training for the public on the use of the Internet and the Library's electronic resources
- Instituted a System-wide collection service for overdue fines and materials
- Obtained private funding for Sunday hours
- Established and promoted e-mail reference services
- Redesigned Library web pages and established mechanism for obtaining private underwriting
- Established a Small Business Resource Center to assist small business owners with research and development
- Developed and issued "Request for Proposals" for updated county-wide library computer system

2004 Major Objectives

- Secure private funding for Central Library Sunday hours
- Implement recommendations of computer security audit
- Develop new revenue streams to support library operations
- Coordinate with Community and Library Information Collaborative (CLIC)-on-Health to promote community health and wellness initiatives through development of a new health information website
- Conduct a feasibility study of using virtual private networks and telecommunication networks as a means of reducing future expense
- Install an updated countywide library computer system

BUDGET SUMMARY

| | Amended Budget 2003 | Budget 2004 |
|--|------------------------------------|------------------------|
| MCLS Section | | |
| <u>Appropriations</u> | | |
| Expenses | 3,214,864 | 2,982,901 |
| Debt Service | 187,788 | 218,966 |
| Total | 3,402,652 | 3,201,867 |
| <u>Revenue</u> | | |
| State Aid | 2,048,276 | 2,020,055 |
| Miscellaneous Grants and Payments | 753,588 | 519,316 |
| Other Revenue | 413,000 | 443,530 |
| Total | 3,214,864 | 2,982,901 |
| <u>Net County Support</u> | 187,788 | 218,966 |
| RPL Central Services Section | | |
| <u>Appropriations</u> | 6,460,000 | 6,620,000 |
| <u>Net County Support</u> | 6,460,000 | 6,620,000 |
| <u>Total Net County Support</u> | 6,647,788 | 6,838,966 |

BUDGET HIGHLIGHTS

State Aid, which has remained at 1997 levels, largely funds MCLS. Net county support for MCLS in 2004 represents **Debt Service** for various capital projects, including upgrades to the library's central computer system.

The 2004 Adopted Budget reflects an amendment made by the County Legislature. This change is described in the Legislative Action section of the Budget document.

SECTION DESCRIPTIONS

2003

2004

Monroe County Library System (7001)

\$3,402,652

\$3,201,867

This section funds services that are directly related to administration of activities with a system-wide impact. Included in the services funded are the implementation of an automated circulation system, and administration of contracts and activities that provide technical services. These technical services include the centralized ordering, cataloging, and processing of library material and the management of the system-wide bibliographic data base.

STRATEGIC FRAMEWORK

Mission

The Monroe County Library System is a coalition of member libraries that provides materials and programs to meet the informational, educational and recreational needs of individuals, member libraries and local governments through 1) collaborative ventures for cost effective delivery of quality services; 2) centralized delivery of selected services; and 3) the fostering of fast, accurate access to materials and services in a seamless, consistent and uniform manner.

Rochester Public Library Central Services (7010)

\$6,460,000

\$6,620,000

Under a 1968 agreement between Monroe County and the City of Rochester, RPL provides central library services to the Monroe County Library System (MCLS). The county reimburses RPL for the net costs of the services provided.

RPL's Central Services consist of public services to all county residents through support and consultant services to all libraries in the county.

Public services provided at the Central Library include loan of library materials and information services to library users. The entire collection of books, periodicals, pamphlets, newspapers, films, recordings, art reproductions and other non-print materials of the Central Library are available to all residents of the county, either through direct use or via inter-library loan to community libraries.

STRATEGIC FRAMEWORK

Mission

The Rochester Public Library enriches the quality of life in Rochester and Monroe County by providing educational, recreational, aesthetic, and informational materials, services and programs to help people follow their own lines of inquiry and enlightenment.

Through a partnership of public and private resources, the library assists the city and county in meeting the needs of the community by operating the central and branch libraries, conducting outreach programs and providing services to member libraries of the Monroe County Library System.

In all its endeavors, the library maintains and promotes the principles of intellectual freedom and equality of access.

Performance Measures

| | Actual 2002 | Est. 2003 | Est. 2004 |
|--|------------------------|----------------------|----------------------|
| Number of items shipped between member libraries | 3,896,927 | 3,700,000 | 3,700,000 |
| Public Access to the LIBRA WEB | 54,000,000 | 56,000,000 | 57,000,000 |
| Total items Circulated throughout MCLS | 7,940,000 | 8,000,000 | 8,200,000 |

MONROE COUNTY LIBRARIES AND BRANCHES

Brighton Memorial Library

Brockport-Seymour Library

Chili Public Library

East Rochester Public Library

Fairport Public Library

Gates Public Library

Greece Public Libraries

Greece Public Library (Main Branch)

Barnard Crossing Branch

Henrietta Public Library

Hamlin Public Library

Irondequoit Public Libraries

Helen McGraw Branch - East

Pauline Evans Branch - West

Mendon Public Library

Ogden Farmers' Library

Parma Public Library

Penfield Public Library

Pittsford Community Libraries

Pittsford Library

Janes Branch

Newman Riga Library

Rochester Public Libraries

Central Library (Rundel)

Arnett Branch

Charlotte Branch

Highland Branch

Lincoln Branch

Lyell Branch

Maplewood Community

Monroe Branch

Sully Branch

Wheatley Community

Winton Branch

Rush Public Library

Scottsville Free Libraries

Scottsville Library

Mumford Branch

Webster Public Library

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Cultural District Development (7100)

DIVISION DESCRIPTION

In 1979, as part of its effort to maintain and strengthen the county's economy, Monroe County joined with the City of Rochester and several private agencies in a venture to preserve and redevelop downtown Rochester. The city and county obtained special state legislation which permits joint sponsorship and establishment of a cultural district. The development involves renovation and construction of cultural and entertainment facilities, residential structures and various support facilities surrounding the Eastman Theatre.

BUDGET SUMMARY

| | Amended Budget 2003 | Budget 2004 |
|--------------------------------------|------------------------------------|------------------------|
| <u>Appropriations</u> | | |
| Debt Service | 539,133 | 378,742 |
| Total | 539,133 | 378,742 |
| <u>Revenue</u> | 0 | 0 |
| <u>Net County Support</u> | 539,133 | 378,742 |

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Authorized Agencies and Tourism (7200)

DIVISION DESCRIPTION

Section 224 of the New York State County Law permits counties to support the services of specified types of non-profit organizations, corporations, associations and agencies provided that services are rendered within the supporting county. County support for the maintenance and operation of cultural organizations, such as orchestras, art galleries and museums, is specifically authorized.

BUDGET SUMMARY

| | Amended Budget 2003 | Budget 2004 |
|-------------------------------------|------------------------------------|------------------------|
| <u>Appropriations</u> | | |
| Mid-Sized Arts Support | 45,000 | 45,000 |
| Memorial Art Gallery | 60,000 | 60,000 |
| Rochester Philharmonic Orchestra | 160,000 | 160,000 |
| Garth Fagan Dance | 7,500 | 0 |
| Geva Theatre | 15,000 | 15,000 |
| Genesee Country Village and Museum | 30,000 | 30,000 |
| George Eastman House | 30,000 | 30,000 |
| Rochester Museum and Science Center | 900,000 | 900,000 |
| WXXI | 20,000 | 20,000 |
| Tourism | 9,016 | 9,016 |
| Total | 1,276,516 | 1,269,016 |
| <u>Revenue</u> | | |
| Hotel Room Occupancy Tax | 107,860 | 109,500 |
| Total | 107,860 | 109,500 |
| <u>Net County Support</u> | 1,168,656 | 1,159,516 |

The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

AGENCY DESCRIPTIONS**2003****2004****Mid-Sized Arts Support (7204)****\$45,000****\$45,000**

The budget includes a county contribution for arts and cultural organizations with annual budgets between \$95,000 and \$1.6 million.

Memorial Art Gallery (7205)**\$60,000****\$60,000**

The Memorial Art Gallery maintains a valuable collection of over 11,000 art objects spanning 5,000 years and representing diverse cultures and periods of art history. In addition to exhibiting its own collection, the Gallery also hosts important traveling exhibitions organized by its own staff and by other institutions. The Gallery provides guided tours of the collection and special exhibitions, maintains a 29,000 volume art reference library and provides teacher training and curriculum consultation for public and private schools. In addition, the Gallery offers public programs of interest to the community's diverse audiences.

Rochester Philharmonic Orchestra (7210)**\$160,000****\$160,000**

The Rochester Philharmonic Orchestra (RPO) ranks among the top 20 major American symphony orchestras. The central mission of the RPO is to present symphonic and other music of the highest artistic quality and, related to this, the presentation of educational concerts. Monroe County funding provides a series of free educational concerts for area school students in addition to underwriting a series of free concerts in county parks for the enjoyment of the community.

Garth Fagan Dance (7215)**\$7,500****\$0**

Garth Fagan Dance is Monroe County's internationally acclaimed dance company. Each year, Garth Fagan Dance represents Monroe County to the world and the nation through touring performances and residency activities. The company also maintains the Garth Fagan Dance School that teaches classes 36 weeks a year, on average, for children, youth and adults. In addition, Garth Fagan Dance self-produces an annual one-week season and several lecture demonstrations in Rochester to enable local patrons to see the most current work of the company.

Geva Theatre, Inc. (7220)**\$15,000****\$15,000**

Geva Theatre, Monroe County's non-profit professional theatre, presents a season of six mainstage productions and one holiday production each year. Selections include dramas, comedies, classics, musicals, and both regional and world premieres. Geva provides sign-interpreted performances for the deaf and hearing-impaired, and audio-described performances for the blind and visually-impaired members of the audience. Geva maintains a strong commitment to educational programs, community outreach, and new play development.

Genesee Country Village and Museum (7228)**\$30,000****\$30,000**

Genesee Country Village and Museum, the largest living history museum in New York State and the third largest institution of its type in the United States, preserves and presents the lifestyles, customs, trades and crafts, horticulture and foodways of the 19th century in the Genesee Valley region. The Historic Village includes 57 historically significant houses and public buildings, with trained staff interpreters in period clothing to describe the daily activities in the 1800s.

George Eastman House (7230)**\$30,000****\$30,000**

The George Eastman House is located at the historic, restored house and gardens of George Eastman and contains the world's leading collection devoted to the art, history and science of photography and motion pictures.

| | <u>2003</u> | <u>2004</u> |
|---|------------------|------------------|
| The Rochester Museum and Science Center (7235) | \$900,000 | \$900,000 |

The Rochester Museum and Science Center (RMSC) is a premier science and cultural heritage institution, serving Monroe County families, school and community groups through exhibits and programs which explore science and technology, the natural environment and our cultural heritage. The RMSC's East Avenue campus is home to the Rochester Museum, with major permanent and topical exhibits as well as interactive and theatrical programs; the Strasenburgh Planetarium, with a state of the art Challenger Learning Center; the Gannett School, with an accredited preschool and classes for youth through senior citizens; the Eisenhart Auditorium for public and community events; and the herb and flower gardens where nature and science converge.

| | | |
|--|-----------------|-----------------|
| WXXI Public Broadcasting Council (7240) | \$20,000 | \$20,000 |
|--|-----------------|-----------------|

WXXI Public Broadcasting Council operates noncommercial television and radio stations within the County of Monroe for the transmission of instructional, educational, cultural, children's and public affairs programming to the Greater Rochester Area. WXXI also operates "Reachout Radio," a reading service for the blind and print handicapped.

| | | |
|-----------------------|----------------|----------------|
| Tourism (7260) | \$9,016 | \$9,016 |
|-----------------------|----------------|----------------|

Monroe County receives funds from Hotel Room Occupancy Tax revenues in order to promote and enhance tourism. Appropriations provide for the county's participation in local promotional activities.

Performance Measures

| | Actual 2002 | Est. 2003 | Est. 2004 |
|--|------------------------|----------------------|----------------------|
| Memorial Art Gallery | | | |
| Annual General Attendance | 237,558 | 285,000 | 250,000 |
| Annual School and Adult Tour Attendance | 15,277 | 20,138 | 15,000 |
| Annual Creative Workshop Enrollment | 3,250 | 3,100 | 3,000 |
| Rochester Philharmonic Orchestra | | | |
| Elementary School Concerts Attendance | 20,379 | 13,850 | 18,500 |
| Community Outreach | 10,000 | 16,199 | 10,000 |
| Educators | 112 | 73 | 75 |
| Garth Fagan Dance | | | |
| Rochester Season Attendance | 4,855 | 5,500 | 6,000 |
| New York State Attendance | 11,563 | 21,571 | 32,600 |
| School Attendance | 550 | 600 | 650 |
| Cumulative Touring Attendance | 38,000 | 55,000 | 60,000 |
| Geva Theatre | | | |
| Subscribers | 14,796 | 15,080 | 16,000 |
| Students | 15,610 | 16,000 | 16,500 |
| Total Attendance | 152,000 | 156,000 | 160,000 |
| Genesee Country Village and Museum | | | |
| Attendance | 155,326 | 156,000 | 160,000 |
| Attendance of Schools | 33,706 | 35,000 | 40,000 |
| Gallery School Visitations | 1,185 | 1,200 | 1,500 |
| Attendance-Special Events | 42,359 | 44,500 | 46,500 |
| Attendance-Special Museum Programs | 26,462 | 28,000 | 30,000 |
| Number of Motorcoach Visitors | 1,751 | 1,800 | 2,000 |
| Number of Movable Museum Program Attendees | 7,506 | 8,500 | 10,000 |
| Nature Center Attendance | 13,401 | 14,500 | 16,000 |
| George Eastman House | | | |
| Annual Attendance | 149,699 | 150,000 | 165,000 |
| Participation in Educational Activities | 54,175 | 54,000 | 57,000 |
| Participation in Advanced Educational Programs | 70 | 75 | 75 |
| Rochester Museum and Science Center | | | |
| Annual Attendance | 419,856 | 422,000 | 425,000 |
| School Tour Attendance | 117,689 | 120,000 | 125,000 |
| Outreach Attendance | 5,825 | 6,000 | 7,000 |
| WXXI Public Broadcasting Council | | | |
| Day Care Providers Attending Workshops | 500 | 450 | 480 |
| Instructional TV Hours to Schools | 300 | 300 | 300 |
| Hours of Educational Programs for Children | 3,120 | 3,200 | 3,200 |
| Books Read for First Book Project | 2,400 | 3,600 | 3,600 |
| College Telecourses | 332 | 332 | 332 |
| Adult Literacy Program | 307 | 320 | 320 |

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Monroe County Cornell Cooperative Extension (7300)

DIVISION DESCRIPTIONS

Section 224 of the New York State County Law permits counties to support the services of specified types of non-profit organizations, corporations, associations and agencies, providing the services are rendered within the supporting county.

Cornell Cooperative Extension of Monroe County provides research-based information and education programs to address priority needs in the areas of Agriculture, Environment, Horticulture, 4-H Youth Development and Nutrition and Health.

BUDGET SUMMARY

| | Amended Budget 2003 | Budget 2004 |
|----------------------------------|------------------------------------|------------------------|
| <u>Appropriations</u> | | |
| Cooperative Extension | 400,000 | 400,000 |
| Total | 400,000 | 400,000 |
| <u>Revenue</u> | 0 | 0 |
| <u>Net County Support</u> | 400,000 | 400,000 |

Performance Measures

| | Actual 2002 | Est. 2003 | Est. 2004 |
|--|------------------------|----------------------|----------------------|
| Agriculture: Farmers increase their knowledge of soil sciences, production practices and Integrated Pest Management. | 100 | 100 | 100 |
| Horticulture: The ornamental horticulture industry and residents will be provided with research-based information to enhance business profitability, plant health and the environment. | 7,000 | 7,000 | 7,500 |
| Nutrition: Consumers and professionals learn nutrition information and safe food handling. | 2,800 | 2,800 | 3,000 |
| 4-H Youth Development: Through 4-H education programs, youth gain knowledge, skills and attitudes to be competent and responsible citizens. | 20,000 | 20,000 | 20,000 |
| Environment: Agribusiness owners, farmers, food service workers, volunteers and consumers will increase their knowledge and adopt Integrated Pest Management practices. | 8,000 | 8,000 | 8,000 |

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Monroe County Soil & Water Conservation
District (7400)

DIVISION DESCRIPTIONS

Section 224 of the New York State County Law permits counties to support the services of specified types of non-profit organizations, corporations, associations and agencies, providing the services are rendered within the supporting county.

The Monroe County Soil and Water Conservation District was established by the Monroe County Board of Supervisors in 1953 to provide the public with on-site natural resource conservation planning, technical assistance with erosion control and water quality improvement, and information and education on the conservation of natural resources.

BUDGET SUMMARY

| | Amended Budget 2003 | Budget 2004 |
|--|------------------------------------|------------------------|
| <u>Appropriations</u> | | |
| Monroe County Soil and Water Conservation District | 50,000 | 50,000 |
| Total | 50,000 | 50,000 |
| <u>Revenue</u> | 0 | 0 |
| <u>Net County Support</u> | 50,000 | 50,000 |

Performance Measures

| | Actual 2002 | Est. 2003 | Est. 2004 |
|--|------------------------|----------------------|----------------------|
| Create Stormwater Compliance Programs for Municipalities | N/A | 15 | 25 |
| Construction Site Compliance Check | N/A | 50 | 100 |
| Educate Engineers, Developers and Contractors on Phase II Stormwater Regulations | 20 | 150 | 200 |
| Agricultural Acres Planned for Erosion Protection | 3,080 | 4,250 | 9,000 |
| Conservation Education School Attendance | 6,900 | 8,400 | 8,400 |
| Subdivision Plan Reviews Completed | 35 | 50 | 60 |
| Conservation Program Attendance | 586 | 570 | 550 |